

# Burrillville School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,609	\$5,278	6.3%
Substitutes	\$138	\$121	13.5%
Instructional Parapros	\$56	\$381	-85.3%
Pupil-Use Technology	\$141	\$111	27.0%
Instructional Materials	\$113	\$165	-31.8%
<b>Total</b>	<b>\$6,056</b>	<b>\$6,056</b>	<b>0.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$317	\$451	-29.8%
Library & Media	\$133	\$117	13.8%
Extracurricular	\$94	\$85	10.0%
Student Health/Services	\$185	\$210	-11.9%
Curriculum Development	\$114	\$87	30.6%
Staff Development	\$13	\$4	211.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$57	\$123	-53.9%
Therapists, Psychologists	\$685	\$257	166.8%
<b>Total</b>	<b>\$1,597</b>	<b>\$1,334</b>	<b>19.7%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$660	\$640	3.1%
Food Service	\$168	\$309	-45.4%
Safety	\$0	\$0	0.0%
Building Upkeep	\$913	\$884	3.3%
Data Processing	\$20	\$20	-0.5%
Business Operations	\$149	\$146	2.1%
<b>Total</b>	<b>\$1,911</b>	<b>\$1,999</b>	<b>-4.4%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$330	\$315	4.8%
School Office	\$220	\$177	24.1%
Deputies & Administrators	\$29	\$28	3.6%
Superintendent & Board	\$132	\$110	20.2%
Legal	\$0	\$16	-98.6%
<b>Total</b>	<b>\$710</b>	<b>\$645</b>	<b>10.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

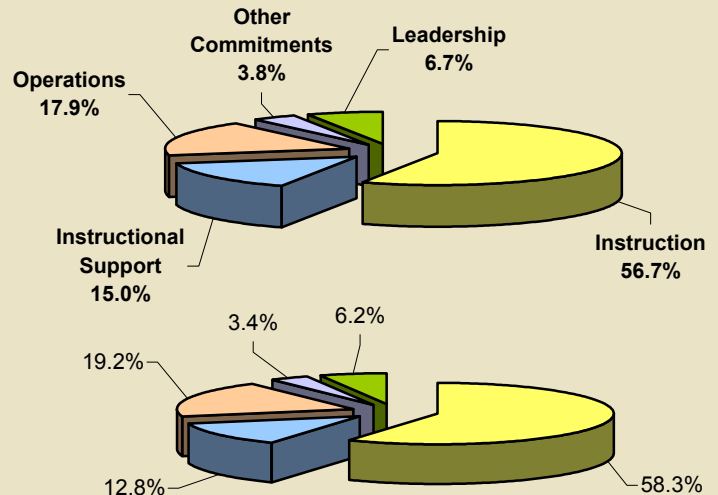
July 2004 - June 2005

Expenditures:	\$27,155,830
District Enrollment (ADM):	2,543
District Per Pupil:	\$10,679

July 2003 - June 2004

Expenditures:	\$26,631,894
District Enrollment (ADM):	2,563
District Per Pupil:	\$10,391

July 2004 - June 2005



July 2003 - June 2004

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$404	\$356	13.4%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$404</b>	<b>\$356</b>	<b>13.4%</b>